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KPI Owner: Director Burns

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: OT Amount FY12, \$216,717 Goal: Stay within budget. Total budget for FY15 is \$1,191,800.  Benchmark: TBD	Data Source: Expense Distribution PeopleSoft  Goal Source: Enterprise KPI for productivity  Benchmark Source: TBD	Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours  Why Measure: To help address structural budget issues Next Improvement Step: Validate effectiveness of Sick Leave report. Continue to track & monitor.

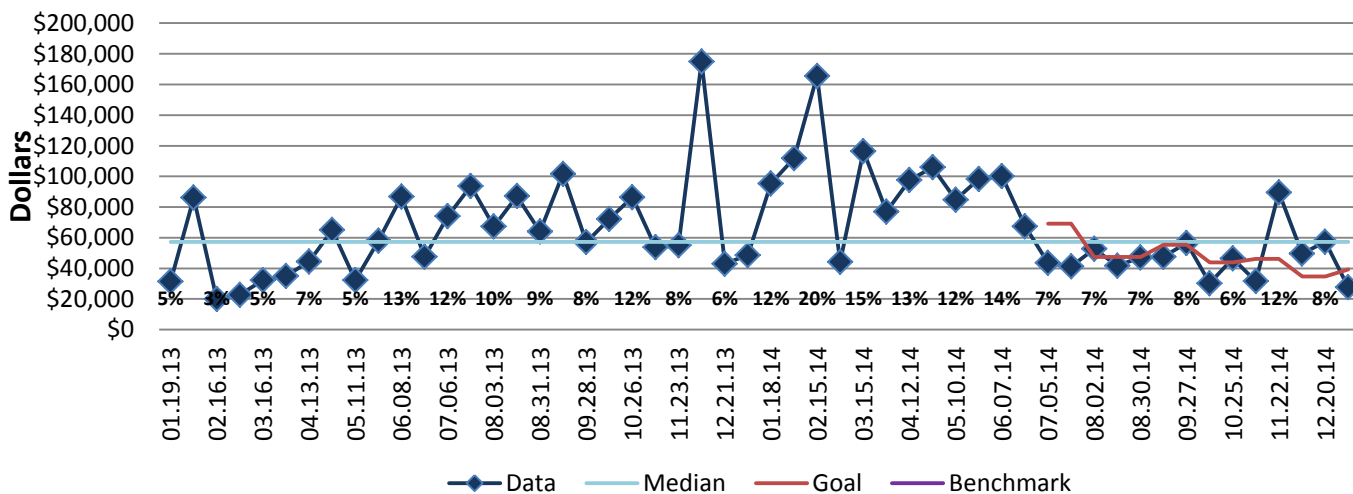
### How Are We Doing?

06.22.14-01.03.15 Goal	06.22.14-01.03.15 Actual		12.21.14-01.03.15 Goal	12.21.14-01.03.15 Actual	
<b>\$680,031</b>	<b>\$662,783</b>		<b>\$39,231</b>	<b>\$27,679.26</b>	
Dollars	Dollars		Dollars	Dollars	

## 



Good



## 07.05.14-01.03.15 Pareto Analysis

